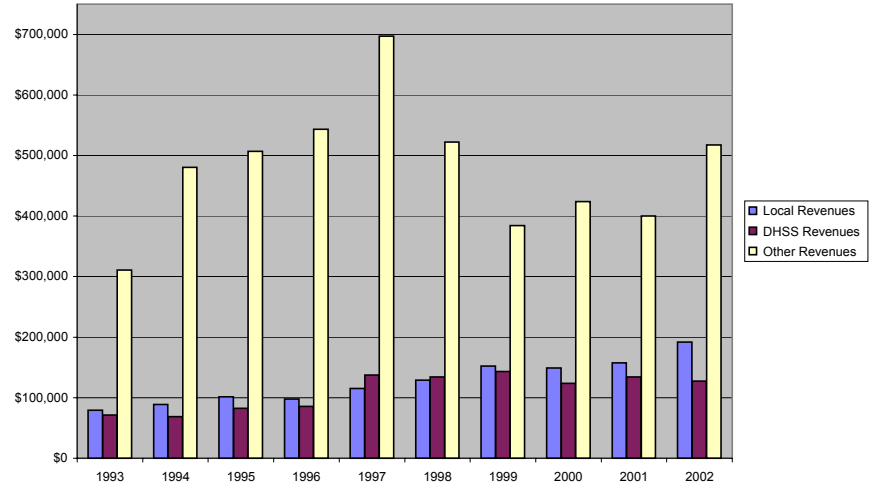


Barton County Health Department

COUNTY Fiscal Year	Revenue Source	Barton 2002	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$324,407	38.76%		
Local Revenues					
Taxes		\$127,642	15.25%	25.22%	42.99%
Interest		\$21,101	2.52%	1.34%	0.95%
Vital Records		\$9,190	1.10%	1.43%	3.02%
Donations		\$1,803	0.22%	0.99%	0.36%
Fees		\$7,257	0.87%	1.27%	4.09%
Other		\$24,950	2.98%	3.76%	3.41%
Total Local Revenues		\$191,943	22.94%	34.02%	54.82%
DHSS Revenues					
Core Public Health	State	\$49,606	5.93%	10.13%	4.83%
Family Planning	State	\$7,508	0.90%	1.74%	0.98%
Family Planning	Federal	\$3,142	0.38%	0.60%	0.40%
MCH	Federal	\$18,398	2.20%	2.91%	2.09%
School Health Grants	State	\$0	0.00%	1.07%	0.32%
WIC Administration	Federal	\$38,152	4.56%	6.21%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$1,305	0.16%	0.21%	0.17%
Child Care Nurse Consultant	Federal	\$1,000	0.12%	0.18%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.01%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.28%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.14%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.55%	0.24%
Health Promotion	State	\$0	0.00%	0.21%	0.06%
Health Promotion	Federal	\$0	0.00%	0.21%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.70%	0.20%
Other DHSS	State	\$3,555	0.42%	1.45%	1.05%
Other DHSS	Federal	\$4,605	0.55%	1.76%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$66,601	7.96%	13.62%	16.50%
Total DHSS State		\$60,670	7.25%	14.74%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$127,271	15.21%	28.36%	24.09%
Other Revenues					
Home Health		\$373,869	44.67%	20.20%	5.32%
Home Maker		\$85,156	10.18%	7.39%	3.81%
Medicaid - (Non-Home Health)		\$6,720	0.80%	3.64%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.29%	1.31%
Family Planning Title X		\$0	0.00%	0.09%	0.17%
Other State Departments		\$0	0.00%	1.03%	0.74%
Medicare - (Non-Home Health)		\$4,610	0.55%	1.45%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.27%
Other		\$47,326	5.65%	3.17%	6.78%
Total Other Revenue		\$517,681	61.86%	37.62%	21.09%
Total Revenue All Sources		\$836,896	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$534,946	69.53%	58.20%	51.12%
Contract Services		\$8,771	1.14%	6.12%	15.46%
Supplies/Equipment		\$38,986	5.07%	8.36%	9.33%
Fringe Benefits		\$88,760	11.54%	11.54%	11.99%
Travel		\$34,048	4.43%	3.13%	1.25%
Utilities/Rent		\$10,160	1.32%	2.46%	1.64%
Election Costs		\$0	0.00%	0.07%	0.06%
Capital Expenditures		\$0	0.00%	2.61%	2.74%
Other		\$53,667	6.98%	7.52%	6.40%
Total Expenditures		\$769,339	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$225			
Ending Balance		\$391,739			
Population		12,741			
Per Capita Public Health Revenue		\$25.94			
Tax Rate		\$0.10			

Barton County Revenue Comparison 1993-2002



Barton - 2002 DHSS Revenue

